



Comhairle Ceantair  
**Lár Uladh**  
**Mid Ulster**  
District Council

*Marketing & Communications  
Service  
Chief Executive's Office*

**SERVICE PLAN - 2018 / 19**

	Date
Consulted within staff team	12/04/2018
Discussed & signed off by Director	/ / 2018

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## **1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE**

### **1.1 Purpose and Scope of the Service**

Working strategically, as well as across departments and services, the service develops and delivers effective external and internal marketing and communications activity which supports the Council's vision, values and strategic direction.

### **1.2 Responsibilities**

The Marketing and Communications service is responsible for:

- The development, coordination and delivery of external marketing and communications activity, working with different council services and functions to contribute to the achievement of their objectives through positioning, messaging and planned, targeted promotional activity across a range of platforms.
- The development of systems and activities to support effective internal communications, in conjunction with the Organisational Development Department.
- The management of proactive and reactive media relations, including acting as the first point of contact for all media enquiries, advising on appropriate responses, identifying potential issues and monitoring impact.
- The provision of an internal graphic design service which ensures the Council's branding is properly applied.
- The development and content management of digital platforms (web and social media).
- The provision of communications support to elected members, specifically the Chair, Deputy Chair and Committee Chairs.

### **1.3 Customers & Stakeholders**

<b>Customers &amp; Stakeholders</b>
• Elected Members
• SMT & Heads of Service
• Council staff
• Mid Ulster District Residents
• Media
• Local community groups, traders groups, businesses and visitors.

### **1.4 Performance Overview in 2017/18**

The following table provides a progress summary and the impact made by last years' Service Plan (2017-2018). It also details key successes, remaining challenges for the Service and how it made a difference.

<b>2017/18 Performance Overview</b>
<ul style="list-style-type: none"> <li>The service has directly contributed to all 4 of the Council's Corporate Improvement Objectives, with significant work completed during the year towards CIO2, via the development and delivery of a strategic and integrated communication recycling plan and to CIO4, through the review of the existing Leisure Marketing Strategy, using customer insight and data analysis towards the development of a new strategy and for the first time, working towards the creation of a new draft Parks Marketing Strategy.</li> </ul>
<ul style="list-style-type: none"> <li>2017-2018 brought the introduction of a digital first approach to marketing and communications work, seeking to optimise the use of the Council's digital channels. A central performance improvement has been the development and use of social media content plans which has contributed to higher reach and engagement levels, particularly through the use of (internally produced and edited) video.</li> <li>Allied to the approach was an in-depth review of social media activity across service-specific channels and a programme of actions was developed to strengthen content, including via a series of social media training workshops for those staff administering facility-specific channels.</li> </ul>
<ul style="list-style-type: none"> <li>Cohesive 'big picture' planning of marketing activity for strategic events, particularly across the summer, at Halloween and Christmas, made a substantial impact on the service's ability to deliver a quality, timely and impactful support.</li> </ul>
<ul style="list-style-type: none"> <li>Formal evaluation processes were introduced in 2017-2018 for campaign and event work, demonstrating successes and where the service added value, as well as identifying areas for improvement.</li> </ul>
<ul style="list-style-type: none"> <li>The media relations service continues to be highly rated by journalists for speed and quality of responses, while greater anticipation and planning for potentially negative issues has aided the control of stories from the outset.</li> </ul>
<ul style="list-style-type: none"> <li>A marketing and communications service protocol was introduced during the year, helping to define roles and responsibilities between the service and its internal clients.</li> </ul>

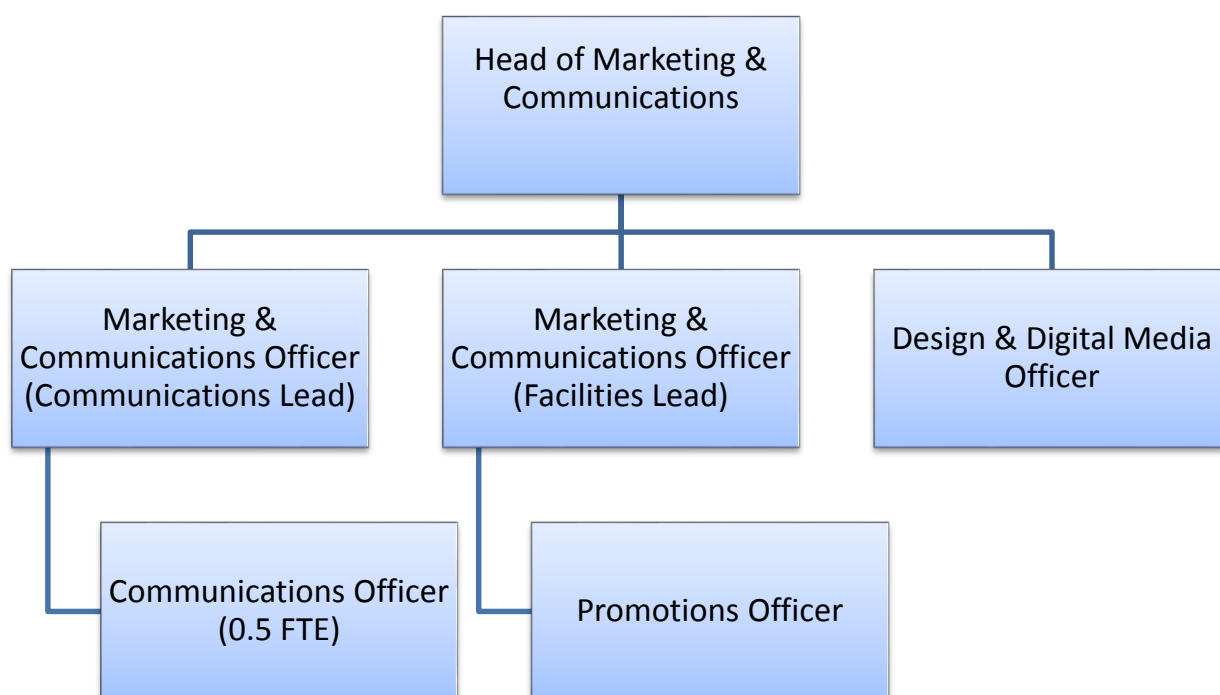
## **2.0 SERVICE WORKPLAN 2018/19**

The following tables confirm the resources, financial and people, which the Service has access to throughout 2018-19 to deliver its actions, activities and core business.

## 2.1 Budget 2018/19

Service Budget Headings	£
Salaries	234,739
Printing	35,000
Advertising	21,000
Promotional Materials	22,000
Licences	3,200
Fees	5,000
Miscellaneous (postage, mileage, training)	5,949
Gross Budget	326,888
Income	0
Net Budget for 2018-19	326,888

## 2.2 Staffing Complement - 2018/19



Staffing	No. of Staff
Head of Service	1
Managers	2
Officers	2.5
Remaining Team	0
<b>Total</b>	<b>5.5</b>

## 2.3 Service Work Plan - 2018/19

This plan confirms the core activities and actions which will form your Service Work Plan for 2018-19. This should be a high level capture of the Service activities and work which it will focus on throughout 2018-19. The Plan links to the Council's 2015-2019 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:

### SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 3.1 Education &amp; Skills - Our People are better qualified &amp; more</i>	<i>CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
To develop and deliver annual marketing action plans for key services.	Number of Plans developed	In 2017-2018, plans formally in place for: <ol style="list-style-type: none"> <li>1. Environmental Services - Recycling</li> <li>2. Leisure</li> <li>3. Strategic Events</li> </ol>	Development and delivery of plans for: <ol style="list-style-type: none"> <li>1. Environmental Services - Recycling</li> <li>2. Leisure, Health &amp; Wellbeing</li> <li>3. Strategic Events</li> <li>4. Parks &amp; Outdoor Recreation</li> <li>5. Town Centre Regeneration Plan</li> </ol>	<ul style="list-style-type: none"> <li>• Meetings with key services</li> <li>• Plan development</li> <li>• Plan discussion &amp; agreement</li> <li>• Plan implementation</li> <li>• Plan monitoring &amp; evaluation as per individual plans</li> </ul>	By end April 2018.  By end June 2018.  By end June 2018.  On-going.  As per individual plans.	UM M&C Team	We will have cohesive and integrated marketing and communications plans, improving the positioning of the Council and making a demonstrable contribution to the achievement of corporate priorities.

				<ul style="list-style-type: none"> <li>Plan review</li> </ul>			
<b>Link to Community Plan Theme:</b>	<b>Corporate Plan Theme</b>						
<i>CMP 3.3 Education &amp; Skills - We are more entrepreneurial, innovative &amp; creative</i>	<i>CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money</i>						
<b>Service Objective</b>	<b>How Will we measure the impact of our work (PI's)</b>	<b>Where are we now? (Baseline data)</b>	<b>What do we want to achieve? (Targets)</b>	<b>How Will we get there?</b>			
				<b>Key Actions</b>	<b>Dates</b>	<b>Owners</b>	<b>Outcome</b>
To embed a digital first approach to customer engagement and communication.	Digital KPIs established.  Increase in use of the Council's digital platforms  Channel evaluation completed.  Comparative levels of social media engagement undertaken.  No of plans with digital first as priority.	2017-2018 event and campaign evaluations included review of social media engagement.  Social media channel evaluation undertaken (July – October 2017).	Every marketing & communications plan reflects a digital first approach.  KPIs established and monitoring arrangements in place.	<ul style="list-style-type: none"> <li>Establish digital KPIs.</li> <li>Include digital KPIs in plans.</li> <li>Engagement with internal clients to improve understanding of the digital first agenda to take place as part of plan delivery workshops.</li> <li>Identify upskilling requirements.</li> <li>Develop and hold a series of internal upskilling workshops for M&amp;C team.</li> <li>Develop a consumer-facing media campaign to support increased use of and access to digital channels and services.</li> </ul>	By end June 2018  As per plan development timetable.  As plans are developed and agreed by services.  By end June 2018. By end March 2019.  By end January 2019.	UM M&C Team	We will have a more digitally-enabled, consumer-facing organisation with a more digitally-engaged population.

	No of upskilling sessions delivered.			<ul style="list-style-type: none"> <li>Re-evaluate social media channel effectiveness.</li> </ul>	By end January 2019.		
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Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 3.3 Education &amp; Skills - We are more entrepreneurial,</i>	<i>CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
To develop a Corporate Marketing Strategy	Strategy completed and agreed.	No corporate marketing strategy in place.	Strategy completion with associated implementation plan.	<ul style="list-style-type: none"> <li>Research and development of outline plan structure.</li> <li>Completion of draft strategy.</li> <li>Strategy agreed by Council.</li> <li>Strategy implementation.</li> </ul>	By end June 2018  By end Sept 2018  By end Nov 2018  From Jan 2019	UM	We will support the Council's corporate goals and priorities through the delivery of effective, strategic marketing and communications.

### **3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE**

#### **3.1 Annual Improvement Objectives and Associated Programs**

The Council has set a number of annual improvement objectives and associated programs (projects and activities) for 2018/19 which aim to bring about improvement. The improvement objectives and key improvement programs, set out Council's contribution to the sustainable Community Plan for the District; against which we can monitor and report progress.

Each Council department provides resources to assist with the improvement activities contained within each improvement project (individual service improvement contribution activity linked to corporate improvement programs can be found in 3.2 of the service plan). The annual improvement objectives also align to the Council's main corporate planning document (Corporate Plan 2015 - 2019), which contains the council's strategic direction and main priorities.

The Council will focus on the following improvement objectives for 2018 to 2019:

- (i) To assist in the growth of the local economy by increasing the number of visitors to our district.
- (ii) To help manage our waste and environment by reducing the amount of waste going to landfill.
- (iii) To improve the accessibility of our services by increasing the number available online.
- (iv) To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities

We utilise outcome based accountability methodology to manage our performance. This tells us the impact our services are having on communities. Further detailed information relating to Council's improvement objectives, associated activities, outcome indicators, projects and targets is available at [www.midulstercouncil.org/Council/Performance](http://www.midulstercouncil.org/Council/Performance) (*Mid Ulster Council's Improvement Plan 2017/18 – 2018/19*) or by contacting the Democratic Services Team on 03000 132132.

### 3.2 Service Contribution to the Corporate Improvement Objectives/Projects

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 4.1 Health & Wellbeing - We are better enabled to live longer healthier & more active lives		CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
Improvement Plan Objective	Service Objective	How will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
4.0 To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities.	To lead the development of appropriate marketing & communications strategies for leisure and outdoor strategies.	Usage Income Customer satisfaction Digital engagement	Usage and income statistics gathered by leisure and outdoor recreation department as baseline data in 2017-2018	Completed and agreed strategies with associated actions and targets on an individual facility basis.	<ul style="list-style-type: none"> <li>To complete the leisure and outdoor recreation marketing strategies.</li> <li>To develop associated action plans in conjunction with leisure managers.</li> <li>To contribute to tactical implementation of marketing action plans.</li> <li>To contribute to the leisure services review process.</li> </ul>	By end June 2018.  On-going.  On-going.  On-going.	UM KK M&C Team	We will have contributed to the development of services and facilities which meet our customers' identified leisure, health and well-being needs.

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 2.2 Infrastructure - We increasingly value our environment & enhance it for our children		CRP 3.6 Sustaining our Environment - Reducing our dependency on landfill by increasing recycling, reusing and recovering energy from Council collected waste						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
2.0 To help manage our waste and environment by reducing the amount of waste going to landfill	To support Environmental Services to reduce the amount of waste going to landfill through the development and delivery of an integrated communications campaign for 2018-2019	Recycling Rate Landfill rate Waste Composition Analysis Digital engagement	Existing rates	Achievement of targets as outlined in 2018-2019 campaign plan.	<ul style="list-style-type: none"> <li>2018-2019 campaign plan developed and agreed.</li> <li>Plan delivery.</li> <li>Plan monitoring and evaluation.</li> <li>Plan review.</li> </ul>	By end June 2018.  On-going  On-going.  By end June 2019.	UM MMcN M&C Team	We will have contributed to a reduction in waste going to landfill and to a more sustainable environment.

### 3.3 RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- Help the Council achieve its overall aims and objectives
- Manage the significant risks the Council faces to an acceptable level
- Assist with the decision making process
- Implement the most effective measures to avoid, reduce and control those risks
- Balance risk with opportunity
- Manage risk and internal controls in the most effective way.

This table illustrates the risks identified to deliver the Services business in 2018-19.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
MC01	Misuse or inconsistent use of the Council's branding	6	Use of brand identity as per guidelines is now embedded, M&C service continues to have oversight, either by producing printed material or having sight of/signing off material produced externally.
MC02	Impact on output of small team through members of staff leaving the service or as a result of sickness absence.	9	Monitoring of sickness absence and application of attendance policy. Team meetings. Regular 1-1 meetings.

MC03	Inadequate management and planning of media relations issues.	8	Identify potentially negative issues in advance, incident reporting and positive, planned PR helps to minimise reputational damage. Centralised handling of media relations now embedded to ensure consistency and timeliness of responses to media enquiries and monitoring systems in place.
MC04	Budget pressure leading to reduced communications activity.	9	Monitoring of existing marketing & communications budget. Establishing opportunities to benefit from economies of scale on a council-wide basis.
MC05	Ineffective internal communications leading to misinformed, demotivated staff.	12	Team briefs and staff news letters continue to issue regularly. New ways of engaging with front-line and harder to reach staff are being considered following the results of the staff engagement survey.
MC06	Delay or difficulty in converging legacy web and social media sites.	12	Social media evaluation continues with further training undertaken. Work to address quality and consistency issues is on-going.

Rating	Descriptor
16 - 25	Extreme Risk (immediate action required)
10 - 15	High Risk (urgent action required)
7 - 9	Moderate Risk (action required)
1 – 6	Low Risk (keep under review)